Presbytery of Yellowston	e-Adminis	trative		
		Actual		
	2,011	Through	% of	2012
	Budget	8/31/11	Budget	Budget
Account Name				
Per Capita Presby	73,561	57,514	78%	73,50
Per Capita Synod	15,790	12,346	78%	15,50
Per Capita GA	15,912	12,444	78%	15,50
Prior Year Per Capita	1	2,248		
Block Grant	45,900	30,667	67%	43,70
Administrative Support	44,500	11,988	27%	44,50
Total Budgeted Income	195,664	127,207	65%	192,70
		Actual		
	2,011	Through	% of	2012
Camping & Youth	Budget	8/31/11	Budget	Budget
Camping meals	100	0	0%	10
Travel	400	658	165%	40
Total Camping & Vouth	F00	CEO	1220/	50
Total Camping & Youth	500	658	132%	50
		Actual		
	2,011	Through	% of	2012
	2,011	i iii ougii	70 01	
Committee for Judicial	Budget	8/31/11	Budget	Budget
Judicial process				
miscellaneous	1,000	0	0%	1,00
Total Judicial Comm.	1,000	0	0%	1,00
		Actual		
	2,011	Through	% of	2012
Budget & Finance	Budget	8/31/11	Budget	Budget
Finance meals	50	0	0%	5
Finance travel	150	0	0%	15
Total Budget & Finance	200	0	0%	20
Total Budget & Fillance	200	U	0%	20
		Actual		
	2,011	Through	% of	2012
Higher Education	Budget	8/31/11	Budget	Budget
Higher Ed meals	50	0	0%	5
Higher Ed travel	150	_		15
Higher Ed travel Total Higher ED	150 200	0	0% 0%	
		0	0%	
		0	0%	15 20
		0	0%	
Total Higher ED Comm. On Ministry	200 2,011 Budget	0 0 Actual	0% 0%	20
Total Higher ED Comm. On Ministry COM meals	2,011 Budget 600	0 0 Actual Through 8/31/11	0% 0% % of Budget 19%	2012 Budget 50
Total Higher ED Comm. On Ministry COM meals Meetings Exp	2,011 Budget 600 200	0 0 Actual Through 8/31/11 113 242	0% 0% % of Budget	2012 Budget 50
Comm. On Ministry COM meals Meetings Exp Ministry lodging	2,011 Budget 600 200	0 0 Actual Through 8/31/11 113 242 65	0% 0% % of Budget 19%	2012 Budget 50 20
Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals	2,011 Budget 600 200	0 0 Actual Through 8/31/11 113 242	0% 0% % of Budget 19%	2012 Budget 50 20
Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional	2,011 Budget 600 200	0 0 Actual Through 8/31/11 113 242 65	0% 0% % of Budget 19%	2012 Budget 50 20 25
Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage	2,011 Budget 600 200 1	Actual Through 8/31/11 113 242 65 221	0% 0% % of Budget 19% 121%	2012 Budget 50 20 25 40
Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional	2,011 Budget 600 200	0 0 Actual Through 8/31/11 113 242 65	0% 0% % of Budget 19%	2012 Budget 50 20 25 40
Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel	2,011 Budget 600 200 1 1 5,098	Actual Through 8/31/11 113 242 65 221	0% 0% % of Budget 19% 121%	2012 Budget 50 20 25 40 1,00 4,00
Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage	2,011 Budget 600 200 1	Actual Through 8/31/11 113 242 65 221	0% 0% % of Budget 19% 121%	2012 Budget 50 20 25 40 1,00 4,00
Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel	2,011 Budget 600 200 1 1 5,098	Actual Through 8/31/11 113 242 65 221 2,281	0% 0% % of Budget 19% 121%	2012 Budget 50 20 25 40 1,00 4,00
Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel	2,011 Budget 600 200 1 1 5,098	Actual Through 8/31/11 113 242 65 221 2,281 2,922 Actual	0% 0% 0% % of Budget 19% 121% 45%	2012 Budget 50 20 25 40 1,00 4,00
Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel Total COM	2,011 Budget 600 200 1 1 5,098 5,900	Actual Through 8/31/11 113 242 65 221 2,281 2,922 Actual Through	0% 0% 0% % of Budget 19% 121% 45% 50%	2012 Budget 50 20 25 40 1,00 4,00
Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel Total COM Comm. on Mission	2,011 Budget 600 200 1 1 5,098 5,900 2,011 Budget	Actual Through 8/31/11 113 242 65 221 2,281 2,922 Actual Through 8/31/11	0% 0% 0% % of Budget 19% 121% 45% 50%	2012 Budget 50 20 25 40 1,00 4,00 6,35
Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel Total COM Comm. on Mission Mission meals	2,011 Budget 600 200 1 1 5,098 5,900 2,011 Budget 100	Actual Through 8/31/11 113 242 65 221 2,281 2,922 Actual Through 8/31/11	0% 0% 0% % of Budget 19% 121% 45% 50% % of Budget 0%	2012 Budget 50 20 25 40 1,00 4,00 6,35 2012 Budget
Total Higher ED Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel Total COM Comm. on Mission	2,011 Budget 600 200 1 1 5,098 5,900 2,011 Budget 100 600	Actual Through 8/31/11 113 242 65 221 2,281 2,922 Actual Through 8/31/11	0% 0% 0% % of Budget 19% 121% 45% 50% % of Budget 0% 0%	2012 Budget 50 20 25 40 1,00 4,00 6,35 2012 Budget 10 60
Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry reals Triennial/Transitional mileage Travel Total COM Comm. on Mission Mission meals Mission Travel	2,011 Budget 600 200 1 1 5,098 5,900 2,011 Budget 100	Actual Through 8/31/11 113 242 65 221 2,281 2,922 Actual Through 8/31/11 0	0% 0% 0% % of Budget 19% 121% 45% 50% % of Budget 0%	2012 Budget 50 20 25 40 1,00 4,00 6,35 2012 Budget
Comm. On Ministry COM meals Meetings Exp Ministry lodging Ministry meals Triennial/Transitional mileage Travel Total COM Comm. on Mission Mission meals Mission Travel	2,011 Budget 600 200 1 1 5,098 5,900 2,011 Budget 100 600	Actual Through 8/31/11 113 242 65 221 2,281 2,922 Actual Through 8/31/11 0	0% 0% 0% % of Budget 19% 121% 45% 50% % of Budget 0% 0%	2012 Budget 50 20 25 40 1,00 4,00 6,35 2012 Budget

	2,011	Through	% of	2012
	_,011		70 0.	
Comm. On Nominations	Budget	8/31/11	Budget	Budget
Nomination meals	50	0	0%	50
Nomination travel	300	214	71%	300
T (151) (2.101	
Total Nominations	350	214	61%	350
		Actual		
	2,011	Actual Through	% of	2012
Comm. On Personnel	Budget	8/31/11	Budget	Budget
Personnel meals	70	39	56%	70
Personnel travel	380	80	21%	380
Total Personnel	450	119	26%	450
		Actual		
	2,011	Through	% of	2012
D	D lane 4	0/04/44	D I	D. J
Representation Comm.	Budget	8/31/11	Budget	Budget
Representation meals Representation travel	20 120	0	0% 0%	20 120
Representation travel	120	U	0%	120
Total Representation	140	0	0%	140
- otal i topi ocolitation			0,0	
		Actual		
	2,011	Through	% of	2012
St. Timothy's	Budget	8/31/11	Budget	Budget
St. Tim's meals	25	0	0%	25
St. Tim's travel	75	0	0%	75
Total St. Timothy's	100	0	0%	100
		Actual		
	2,011	Actual Through	% of	2012
Comm. On Vocations	Budget	8/31/11	Budget	Budget
Copies & postage	25	0/31/11	0%	25
Vocations lodging	175	0	0%	150
Vocations meals	125	17	14%	125
Vocations travel	500	60	12%	500
Prep for Ministry-misc.	100	0	0%	125
Total Vocations	925	77	8%	925
		Actual		
	2.011	Actual Through	% of	2012
Delegates to other	2,011	Tillough	/0 UI	2012
bodies	Budget	8/31/11	Budget	Budget
Delegates lodging	75	140	187%	75
Delegates meals	50	56	112%	50
Delegates travel	275	350	127%	275
Total Delegates	400	546	137%	400
	0.644	Actual	0/ 1	0010
Downell Tarres	2,011	Through	% of	2012 Pudget
Payroll Taxes Medicare/Soc. Sec.	Budget 3,020	8/31/11 1,909	Budget 63%	Budget 3,020
W/C Insurance	3,020	1,909	0%	3,020
Unemployment	150	20	13%	150
	100	20	.070	100
Total Payroll Taxes	3,545	1,929	54%	3,545
		Actual		
	2,011	Through	% of	2012
Per Capita	Budget	8/31/11	Budget	Budget
Per Capita GA	15,912	15,912	100%	15,912
Per Capita Synod	15,790	15,790	100%	15,790
Total Per Capita	31,702	31,702	100%	31,702
		Actual		
	2,011	Through	% of	2012
Admin Mgr.	Budget	8/31/11	Budget	Budget
	~-3	15,507	··	

Admin Mgr travel	120	32	27%	120
Total Admin Mgr	21,532	15,539	72%	22,174
		Actual		
	2,011	Through	% of	2012
General Presbyter	Budget	8/31/11	Budget	Budget
Housing	26,400	17,662	67%	27,192
GP Lodging	600	170	28%	600
GP meals GP miscellaneous	1,050	504 476	48% 68%	1,050
MiscKathy	700 3,000	264	9%	700 3,000
GP Pension	19,988	12,793	64%	21,090
Salary exp	37,053	24,702	67%	38,165
Study leave	700	0	0%	700
GP telephone/Conf calls	1,250	1,172	94%	1,250
Professional exp	100	57	57%	100
Training exp	500	0	0%	500
GP travel	7,500	575	8%	7,500
Total General Presbyter	98,841	58,375	59%	101,847
		Actual		
	2,011	Through	% of	2012
Stated Clerk	Budget	8/31/11	Budget	Budget
Stated Clerk meals	50	0	0%	30
Stated Clerk misc.	200	164	82%	200
Pension exp.	3,150	1,838	58%	3,150
Stated Clerk salary	10,558	7,039	67%	10,875
Stated Clerk travel	700	19	3%	900
Tatal Otatad Oladi	44.050	0.000	000/	45.45
Total Stated Clerk	14,658	9,060	62%	15,155
		Actual		
	2,011	Through	% of	2012
Treasurer	Budget	8/31/11	Budget	Budget
Treasurer Salary	6,421	4,281	67%	6,614
Total Treasurer	6,421	4,281	67%	6,614
Subtotal Personnel	144,997	89,184	62%	149,335
		Actual		
	2,011	Through	% of	2012
Council Council lodging	Budget	8/31/11	Budget	Budget
Council meals	200	0 219	0% 44%	200 400
Council miscellaneous	500 200	0	0%	500
Council travel	2,000	910	46%	500
		3.3	.0,3	
Total Council	2,900	1,129	39%	1,600
	_,000	.,0	I I	
	2,000			
		Actual	% of	2012
Preshvterv	2,011	Actual Through	% of	2012 Budget
Presbytery Presbytery lodaina	2,011 Budget	Actual Through 8/31/11	Budget	Budget
Presbytery lodging	2,011 Budget 800	Actual Through	Budget 8%	Budget 800
	2,011 Budget	Actual Through 8/31/11 62	Budget	Budget 800 100
Presbytery lodging Presbytery meals	2,011 Budget 800 100	Actual Through 8/31/11 62 10	8% 10%	800 100 700
Presbytery lodging Presbytery meals Presbytery misc.	2,011 Budget 800 100 700	Actual Through 8/31/11 62 10 190	8% 10% 27%	800 100 700 6,700
Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel	2,011 Budget 800 100 700 6,700	Actual Through 8/31/11 62 10 190 3,297	8% 10% 27% 49%	800 100 700 6,700 300
Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force	2,011 Budget 800 100 700 6,700 300	Actual Through 8/31/11 62 10 190 3,297 0 3,559	8% 10% 27% 49% 0%	800 100 700 6,700 300
Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force	2,011 Budget 800 100 700 6,700 300 8,600	Actual Through 8/31/11 62 10 190 3,297 0 3,559 Actual	8% 10% 27% 49% 0% 41%	800 100 700 6,700 300 8,600
Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force Total Presbytery	2,011 Budget 800 100 700 6,700 300 8,600	Actual Through 8/31/11 62 10 190 3,297 0 3,559 Actual Through	8% 10% 27% 49% 0% 41%	800 100 700 6,700 300 8,600
Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force Total Presbytery Presytery Office	2,011 Budget 800 100 700 6,700 300 8,600 2,011 Budget	Actual Through 8/31/11 62 10 190 3,297 0 3,559 Actual Through 8/31/11	8% 10% 27% 49% 0% 41% % of Budget	800 100 700 6,700 300 8,600 2012 Budget
Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force Total Presbytery Presytery Office Copies & postage	2,011 Budget 800 100 700 6,700 300 8,600 2,011 Budget 2,000	Actual Through 8/31/11 62 10 190 3,297 0 3,559 Actual Through 8/31/11	8% 10% 27% 49% 0% 41% % of Budget 38%	800 100 700 6,700 300 8,600 2012 Budget 2,000
Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force Total Presbytery Presytery Office	2,011 Budget 800 100 700 6,700 300 8,600 2,011 Budget	Actual Through 8/31/11 62 10 190 3,297 0 3,559 Actual Through 8/31/11	8% 10% 27% 49% 0% 41% % of Budget	800 100 700 6,700 300 8,600 2012 Budget 2,000
Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force Total Presbytery Presytery Office Copies & postage Equipment	2,011 Budget 800 100 700 6,700 300 8,600 2,011 Budget 2,000 200	Actual Through 8/31/11 62 10 190 3,297 0 3,559 Actual Through 8/31/11 762 0	8% 10% 27% 49% 0% 41% % of Budget 38% 0%	800 100 700 6,700 300 8,600 2012 Budget 2,000 200 750
Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force Total Presbytery Presytery Office Copies & postage Equipment Insurance Miscellaneous Rent	2,011 Budget 800 100 700 6,700 300 8,600 2,011 Budget 2,000 200 750	Actual Through 8/31/11 62 10 190 3,297 0 3,559 Actual Through 8/31/11 762 0 620 171 6,260	8/4 10% 27% 49% 0% 41% % of Budget 38% 0% 83%	800 100 700 6,700 300 8,600 2012 Budget 2,000 200 750 461
Presbytery lodging Presbytery meals Presbytery misc. Presbytery travel Vision task force Total Presbytery Presytery Office Copies & postage Equipment Insurance Miscellaneous	2,011 Budget 800 100 700 6,700 300 8,600 2,011 Budget 2,000 200 750 461	Actual Through 8/31/11 62 10 190 3,297 0 3,559 Actual Through 8/31/11 762 0 620 171	8/4 10% 27% 49% 0% 41% ** of Budget 38% 0% 83% 37%	800 100 700 6,700 300 8,600

_			
16,801	10,232	61%	16,801
	Actual		
2,011	Through	% of	2012
Budget	8/31/11	Budget	Budget
3,164	0	0%	3,164
1,000	0	0%	1,000
4,164	0	0%	4,164
220,029	140,342	64%	223,517
-24,365	-13,135		-30,816
	2,011 Budget 3,164 1,000 4,164	Actual 2,011 Through Budget 8/31/11 3,164 0 1,000 0 4,164 0 220,029 140,342	Actual 2,011 Through % of Budget 8/31/11 Budget 3,164 0 0% 1,000 0 0% 4,164 0 0% 220,029 140,342 64%